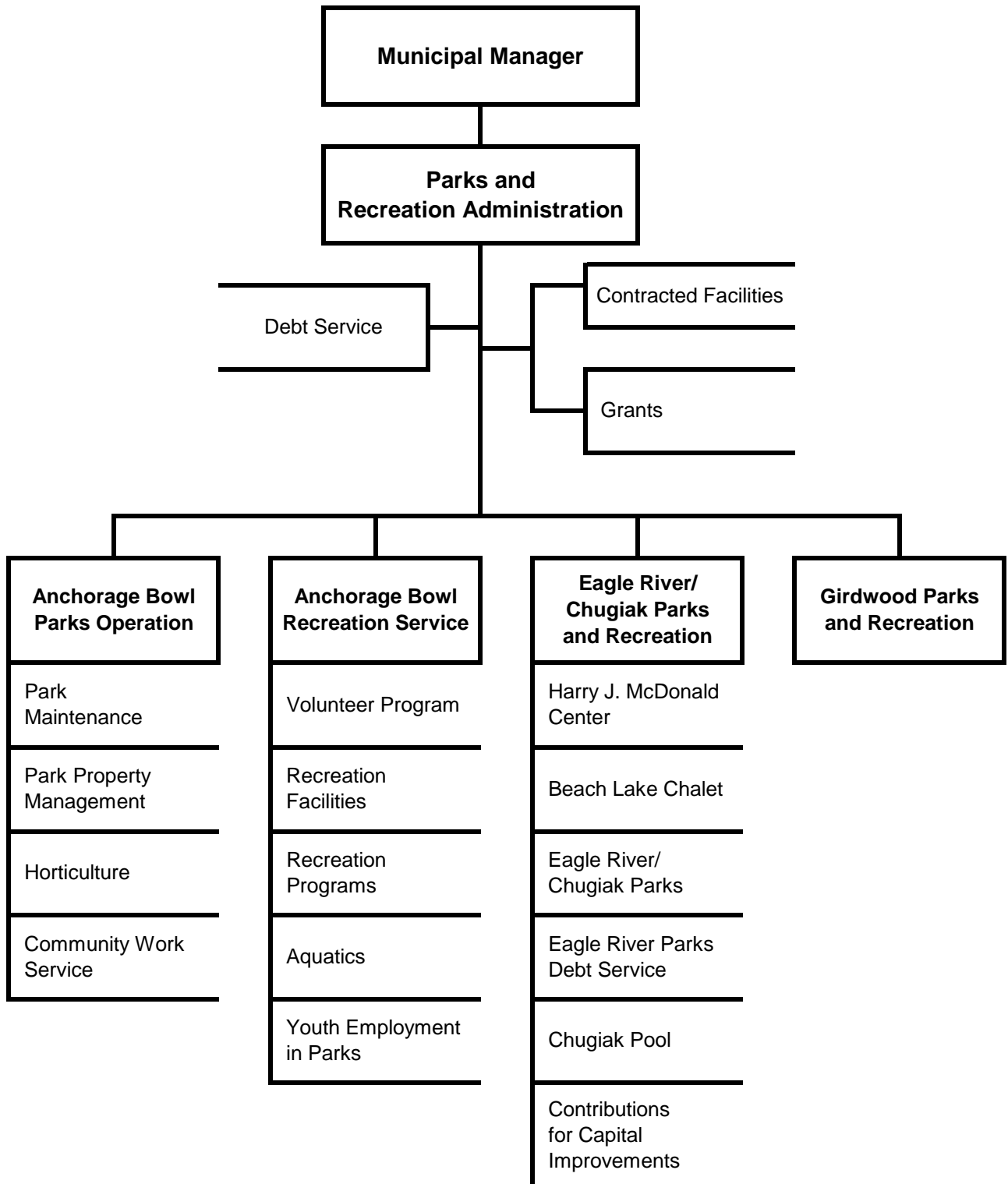




Municipality of Anchorage

Parks and Recreation

Parks and Recreation



Parks and Recreation

Description

The Parks and Recreation Department is responsible for beautifying, operating and maintaining Park and Recreation assets (parks, trails, community recreation centers and community pools) as well as implementing year-round recreation programs for all ages and caring for our natural resource areas. The Department is also responsible for horticulture and park maintenance. The Department provides support for community gardens, dog parks and Youth Employment in Parks (YEP). Additionally, one of the most important and exciting jobs for Parks and Recreation staff is working with Anchorage's impressive numbers of volunteers. Over the last three years (2010 – 2012), an average of 6,000 volunteers per year has contributed between 90,000 to 140,000 hours of service annually to the Parks and Recreation Department.

The Parks and Recreation Department includes Anchorage Bowl Parks and Recreation Service Area, Eagle River/Chugiak Parks and Recreation Service Areas and Girdwood Valley Service Area. Anchorage Parks and Recreation Service Area has 10,946 acres of municipal parkland; 223 parks with 82 playgrounds; 250 miles of trails and greenbelts linking neighborhoods with surrounding natural open spaces and wildlife habitat (135 miles of paved trails); 110 athletic fields; 5 pools; 11 recreation facilities; year-round and seasonal Park Department employees. Eagle River/Chugiak Parks and Recreation Service Area maintain a park inventory of 2,500 acres with 16 developed and 13 undeveloped park properties. Properties include 32 km of groomed ski trails, 10 playground areas, 14 athletic fields/courts and 3 major facilities (Beach Lake Chalet, Chugiak Pool and Harry J. McDonald Memorial Center). Girdwood Valley Parks and Recreation Service Area oversees more than 120 acres of parkland and features 10 parks, 13 miles of trails, one ball field and one playing field, a tot and children's playground, 2 tennis courts, one skate park, and a campground.

Department Services

- Parks Operations: maintain and improve the health of the Municipality of Anchorage park system for the benefit of present and future generations through managed development; and routine care and maintenance of parks, trails, green spaces, trees, and facilities.
- Community Development: promote community giving to foster economic growth and community volunteerism in the care and improvement of park assets and in the delivery of parks and recreation services
- Recreation Services: promote healthy lifestyles by delivering year-round recreation and volunteer programs in the Municipality of Anchorage's parks, pools, and recreation facilities.

Department Goals that Contribute to Achieving the Mayor's Vision:

Vision:  **A Premier Destination**

Parks and Recreation Department

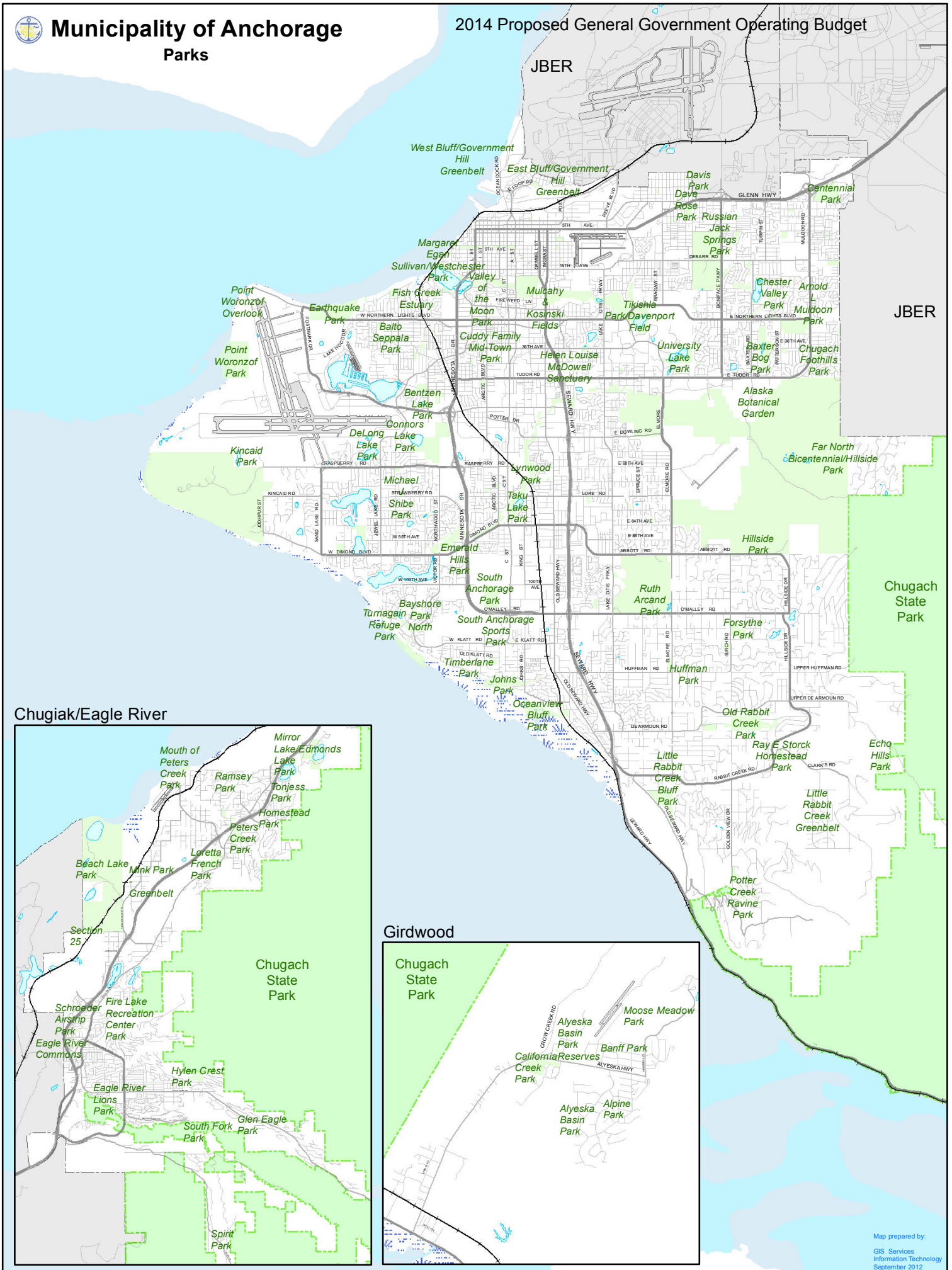
- Provide opportunities for residents and visitors to enjoy Anchorage's parks and facilities
- Provide recreation opportunities that are safe, secure and enjoyable



Municipality of Anchorage

Parks

2014 Proposed General Government Operating Budget



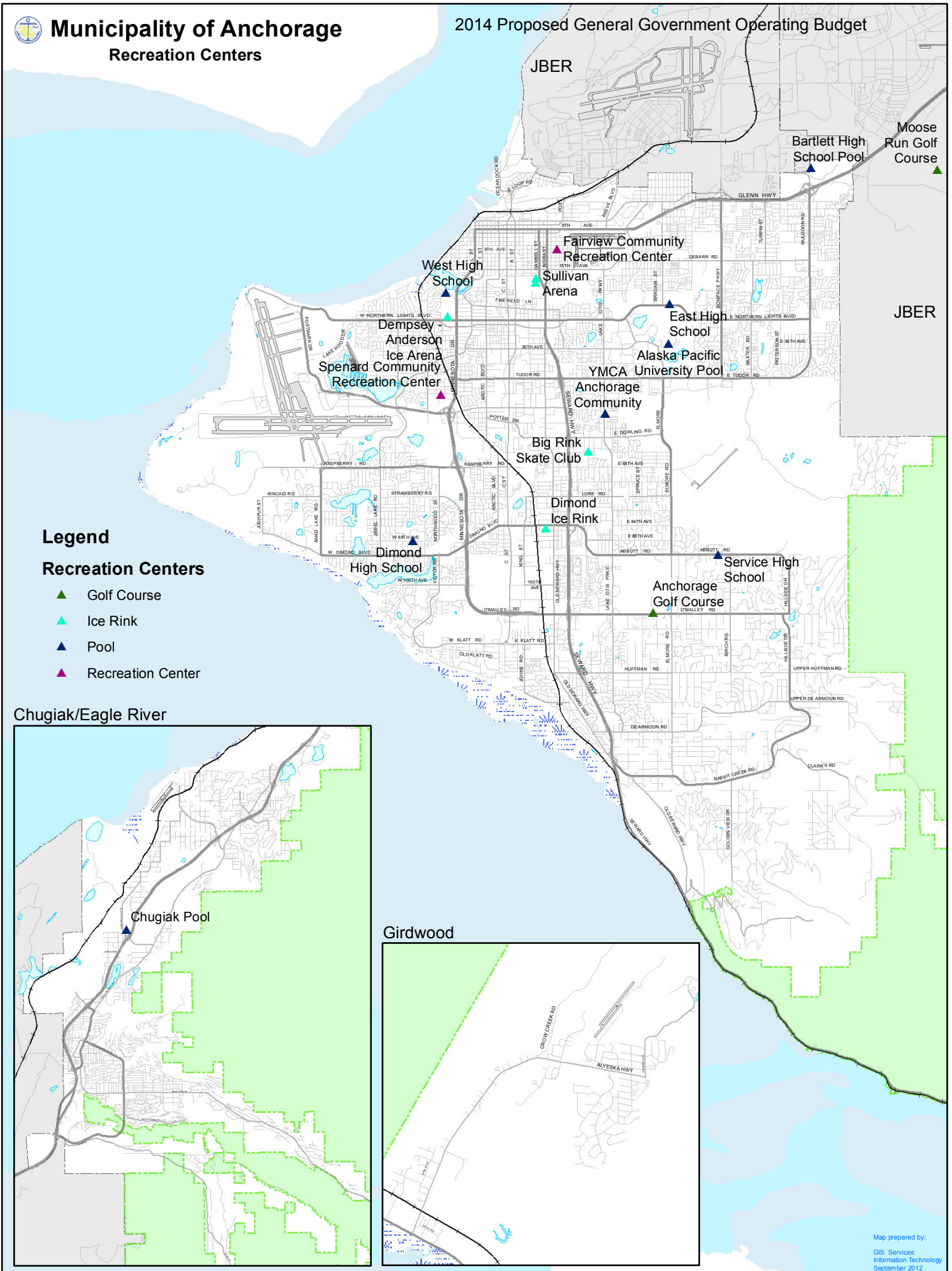
Map prepared by:
GIS Services
Information Technology
September 2012



Municipality of Anchorage

Recreation Centers

2014 Proposed General Government Operating Budget



Map prepared by:
GIS Services
Information Technology
September 2012

Parks and Recreation Department Summary

	2012 Actuals	2013 Revised	2014 Proposed	14 v 13 % Chg
Direct Cost by Division				
Anch Bowl Parks Operation	7,361,068	7,443,969	7,513,875	0.94%
Anch Bowl Recreation Services	4,533,996	4,955,139	5,074,435	2.41%
Anch Parks & Rec Admin	1,948,385	728,074	748,747	2.84%
Areawide Grants	749,425	606,425	646,425	6.60%
Debt Service - Fund 161	5,838,529	2,800,028	3,039,143	8.54%
Eagle River/Chugiak Pks & Rec	4,089,940	3,638,875	4,212,045	15.75%
Girdwood Parks and Rec	221,920	264,984	264,984	-
Direct Cost Total	24,743,262	20,437,494	21,499,654	5.20%
Intragovernmental Charges				
Charges by Other Departments	4,189,377	4,458,205	3,530,650	<20.81%>
Charges to Other Departments	(621,727)	(384,086)	(384,177)	0.02%
Function Cost Total	28,310,912	24,511,613	24,646,127	0.55%
Program Generated Revenue	(7,439,849)	(2,397,085)	(2,408,266)	0.47%
Net Cost Total	20,871,064	22,114,528	22,237,861	0.56%
Direct Cost by Category				
Salaries and Benefits	9,378,046	10,128,349	10,394,976	2.63%
Supplies	776,102	797,199	785,799	<1.43%>
Travel	6,584	5,000	4,000	<20.00%>
Contractual/Other Services	7,609,945	6,259,416	6,712,112	7.23%
Debt Service	6,835,533	3,075,720	3,420,947	11.22%
Equipment, Furnishings	137,052	171,810	181,820	5.83%
Direct Cost Total	24,743,262	20,437,494	21,499,654	5.20%
Position Summary as Budgeted				
Full-Time	64	60	61	
Part-Time	258	243	241	
Position Total	322	303	302	

Parks and Recreation

Reconciliation from 2013 Revised Budget to 2014 Proposed Budget

	Direct Costs	Positions		
		FT	PT	T
2013 Revised Budget	20,437,494	60	33	210
2013 One-Time Requirements				
- Reverse funding of Eagle River Parks and Recreation contribution to capital	347,947	-	-	-
- Reverse funding of Voter Approved Bond O&M - Annual (20 year) contribution of \$100K to reserve for pools re 2007 Proposition 4, AO 2007-148(S), to renovate, replace and renew pool facilities	(100,000)	-	-	-
Debt Service Changes				
- General Obligation bonds	345,227	-	-	-
Changes in Existing Programs/Funding for 2014				
- Salary and benefits adjustments	266,627	1	-	(2)
- Contractual - Hotel / Motel Tax based on revenue projection	36	-	-	-
2014 Continuation Level	21,297,331	61	33	208
2014 One-Time Requirements				
- Voter Approved Bond O&M - Annual (20 year) contribution of \$100K to reserve for pools re 2007 Proposition 4, AO 2007-148(S), to renovate, replace and renew pool facilities	100,000	-	-	-
2014 Proposed Budget Changes				
- Efficiencies - moving from print to digital advertising	(17,000)	-	-	-
- Efficiencies - use current seasonal staff to deliver afterschool programs	(15,000)	-	-	-
- Increase use of grant funding for professional services and major maintenance and repair projects	(78,277)	-	-	-
- Miscellaneous non-labor savings	(60,400)	-	-	-
- Voter Approved Bond O&M - 2012 Bond - Proposition 3 AO2012-4	148,000	-	-	-
- Voter Approved Bond O&M - 2013 Bond - Proposition 1 AO2013-2(S)	125,000	-	-	-
2014 Proposed Budget	21,499,654	61	33	208

Parks and Recreation

Division Summary

Anch Bowl Parks Operation

(Fund Center # 550800, 550400, 550200, 550600)

	2012 Actuals	2013 Revised	2014 Proposed	14 v 13 % Chg
Direct Cost by Category				
Salaries and Benefits	4,561,129	4,871,553	4,788,732	<1.70%>
Supplies	527,533	505,303	505,303	-
Travel	6,115	5,000	4,000	<20.00%>
Contractual/Other Services	2,183,254	1,952,513	2,081,240	6.59%
Equipment, Furnishings	83,037	109,600	134,600	22.81%
Manageable Direct Cost Total	7,361,068	7,443,969	7,513,875	0.94%
Debt Service	-	-	-	
Direct Cost Total	7,361,068	7,443,969	7,513,875	0.94%
Revenue by Fund				
Fund 161000 - Anchorage Bowl Parks & Rec SA	211,760	158,320	158,320	-
Revenue Total	211,760	158,320	158,320	-

Positions as Budgeted

	2012 Revised		2013 Revised		2014 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Officer	2	-	1	-	1	-
Assistant Planner	-	-	1	-	1	-
Associate Planner	2	-	1	-	1	-
Comm Work Service Spec	3	-	3	-	3	-
Community Work Svc Asst	1	-	1	-	1	-
Equipment Technician	1	-	1	-	1	-
Gardener I	-	27	-	30	-	30
Gardener II	5	3	-	3	-	3
Gardener III	-	-	2	-	2	-
Horticulturist	1	-	1	-	1	-
Landscape Architect	1	-	1	-	1	-
Office Associate	2	-	1	-	1	-
Park Maintenance Supt	1	-	1	-	1	-
Parks Caretaker I	10	69	10	59	10	53
Parks Caretaker II	4	1	4	1	5	-
Parks Caretaker/Operator	1	8	-	3	-	3
Parks Foreman	3	-	3	-	3	-
Parks Superintendent	1	-	1	-	1	-
Public Service Intern III	-	-	-	-	-	1
Senior Office Associate	1	-	2	-	2	-
Senior Planner	-	-	1	-	1	-
Positions as Budgeted Total	39	108	35	96	36	90

Parks and Recreation**Division Detail****Anch Bowl Parks Operation**

(Fund Center # 550800, 550400, 550200, 550600)

	2012 Actuals	2013 Revised	2014 Proposed	14 v 13 % Chg
Direct Cost by Category				
Salaries and Benefits	4,561,129	4,871,553	4,788,732	<1.70%>
Supplies	527,533	505,303	505,303	-
Travel	6,115	5,000	4,000	<20.00%>
Contractual/Other Services	2,183,254	1,952,513	2,081,240	6.59%
Equipment, Furnishings	83,037	109,600	134,600	22.81%
Manageable Direct Cost Total	7,361,068	7,443,969	7,513,875	0.94%
Debt Service	-	-	-	-
Direct Cost Total	7,361,068	7,443,969	7,513,875	0.94%
Intra-Governmental Charges				
Charges by Other Departments	847,593	968,502	698,789	<27.85%>
Charges to Other Departments	(325,649)	(340,742)	(340,742)	-
Program Generated Revenue				
406290 - RecCntr Rntls&Activs	55,867	-	-	-
406330 - Park Land & Oper	141,307	158,320	158,320	-
406620 - Rmb Cost-NonGrntFund	315	-	-	-
408380 - Prior Yr Exp Recov	2,200	-	-	-
408390 - Insurance Recoveries	12,070	-	-	-
Program Generated Revenue Total	211,760	158,320	158,320	-
Net Cost				
Manageable Direct Cost	7,361,068	7,443,969	7,513,875	0.94%
Debt Service	-	-	-	-
Charges by Other Departments	847,593	968,502	698,789	<27.85%>
Charges to Other Departments	(325,649)	(340,742)	(340,742)	-
Program Generated Revenue	(211,760)	(158,320)	(158,320)	-
Net Cost Total	7,671,252	7,913,409	7,713,602	<2.52%>

Parks and Recreation Division Summary Anch Bowl Recreation Services

(Fund Center # 560500, 560400, 550700, 560200, 560300)

	2012 Actuals	2013 Revised	2014 Proposed	14 v 13 % Chg
Direct Cost by Category				
Salaries and Benefits	3,014,251	3,291,103	3,500,433	6.36%
Supplies	150,594	139,892	133,492	<4.57%>
Travel	470	-	-	
Contractual/Other Services	1,334,614	1,479,474	1,410,830	<4.64%>
Equipment, Furnishings	34,068	44,670	29,680	<33.56%>
Manageable Direct Cost Total	4,533,996	4,955,139	5,074,435	2.41%
Debt Service	-	-	-	
Direct Cost Total	4,533,996	4,955,139	5,074,435	2.41%
Revenue by Fund				
Fund 161000 - Anchorage Bowl Parks & Rec SA	2,039,203	1,753,275	1,753,275	-
Revenue Total	2,039,203	1,753,275	1,753,275	-

Positions as Budgeted

	2012 Revised		2013 Revised		2014 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Aquatics Superintendent	1	-	1	-	1	-
Assistant Pool Manager	-	-	2	-	2	-
Assistant Recreation Center Mgr	2	1	3	-	3	-
Assistant Volunteer Coordinator	2	-	1	-	1	-
Lifeguard I	-	44	-	36	-	36
Lifeguard II	-	4	-	4	-	4
Principal Admin Officer	1	-	-	-	-	-
Public Service Student Aide I	-	18	-	17	-	21
Public Service Student Aide II	-	8	-	7	-	4
Recreation Prgm Specialist II	2	2	2	1	2	1
Recreation Specialist I	1	29	1	37	-	35
Recreation Specialist II	-	6	-	6	-	8
Recreation Specialist III	-	-	-	1	-	-
Recreation Superintendent	3	-	3	-	3	-
Recreation Supervisor	-	-	-	-	-	4
Special Admin Assistant II	1	-	-	-	-	-
Positions as Budgeted Total	13	112	13	109	12	113

Parks and Recreation

Division Detail

Anch Bowl Recreation Services

(Fund Center # 560500, 560400, 550700, 560200, 560300)

	2012 Actuals	2013 Revised	2014 Proposed	14 v 13 % Chg
Direct Cost by Category				
Salaries and Benefits	3,014,251	3,291,103	3,500,433	6.36%
Supplies	150,594	139,892	133,492	<4.57%>
Travel	470	-	-	-
Contractual/Other Services	1,334,614	1,479,474	1,410,830	<4.64%>
Equipment, Furnishings	34,068	44,670	29,680	<33.56%>
Manageable Direct Cost Total	4,533,996	4,955,139	5,074,435	2.41%
Debt Service	-	-	-	-
Direct Cost Total	4,533,996	4,955,139	5,074,435	2.41%
Intra-Governmental Charges				
Charges by Other Departments	1,124,979	978,291	673,414	<31.16%>
Charges to Other Departments	(266,078)	-	-	-
Program Generated Revenue				
406280 - Prgm, Lessons, & Camps	139,811	49,270	115,170	133.75%
406290 - RecCntr Rntls & Activs	434,638	219,000	319,000	45.66%
406300 - Aquatics	650,583	724,935	599,935	<17.24%>
406310 - Camping Fees	87,764	75,000	75,000	-
406330 - Park Land & Oper	285,192	278,570	243,570	<12.56%>
406340 - Golf Fees	15,608	36,900	21,000	<43.09%>
406560 - Serv Fees-ASD	409,123	369,600	379,600	2.71%
408380 - Prior Yr Exp Recov	16,305	-	-	-
408550 - Cash Over & Short	(145)	-	-	-
408580 - Miscellaneous Revenues	325	-	-	-
Program Generated Revenue Total	2,039,203	1,753,275	1,753,275	-
Net Cost				
Manageable Direct Cost	4,533,996	4,955,139	5,074,435	2.41%
Debt Service	-	-	-	-
Charges by Other Departments	1,124,979	978,291	673,414	<31.16%>
Charges to Other Departments	(266,078)	-	-	-
Program Generated Revenue	(2,039,203)	(1,753,275)	(1,753,275)	-
Net Cost Total	3,353,695	4,180,155	3,994,574	<4.44%>

Parks and Recreation
Division Summary
Anch Parks & Rec Admin
(Fund Center # 550300, 550100)

	2012 Actuals	2013 Revised	2014 Proposed	14 v 13 % Chg
Direct Cost by Category				
Salaries and Benefits	626,727	618,076	639,083	3.40%
Supplies	4,146	5,970	5,970	-
Travel	-	-	-	-
Contractual/Other Services	1,314,874	101,328	100,994	<0.33%>
Equipment, Furnishings	2,638	2,700	2,700	-
Manageable Direct Cost Total	1,948,385	728,074	748,747	2.84%
Debt Service	-	-	-	-
Direct Cost Total	1,948,385	728,074	748,747	2.84%
Revenue by Fund				
Fund 161000 - Anchorage Bowl Parks & Rec SA	1,233,681	13,000	13,000	-
Revenue Total	1,233,681	13,000	13,000	-

Positions as Budgeted

	2012 Revised		2013 Revised		2014 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Coordinator	1	-	1	-	1	-
Director	1	-	1	-	1	-
Junior Admin Officer	2	-	2	-	2	-
Principal Admin Officer	1	-	1	-	1	-
Positions as Budgeted Total	5	-	5	-	5	-

Parks and Recreation
Division Detail
Anch Parks & Rec Admin
(Fund Center # 550300, 550100)

	2012 Actuals	2013 Revised	2014 Proposed	14 v 13 % Chg
Direct Cost by Category				
Salaries and Benefits	626,727	618,076	639,083	3.40%
Supplies	4,146	5,970	5,970	-
Travel	-	-	-	-
Contractual/Other Services	1,314,874	101,328	100,994	<0.33%>
Equipment, Furnishings	2,638	2,700	2,700	-
Manageable Direct Cost Total	1,948,385	728,074	748,747	2.84%
Debt Service	-	-	-	-
Direct Cost Total	1,948,385	728,074	748,747	2.84%
Intra-Governmental Charges				
Charges by Other Departments	1,239,271	1,438,417	1,275,530	<11.32%>
Charges to Other Departments	-	(2,000)	(2,000)	-
Program Generated Revenue				
406280 - Prgm, Lessons, & Camps	920	-	-	-
406290 - RecCntr Rntls & Activs	2,410	-	-	-
406330 - Park Land & Oper	10,351	13,000	13,000	-
408380 - Prior Yr Exp Recov	450,000	-	-	-
460060 - State Land Block	770,000	-	-	-
Program Generated Revenue Total	1,233,681	13,000	13,000	-
Net Cost				
Manageable Direct Cost	1,948,385	728,074	748,747	2.84%
Debt Service	-	-	-	-
Charges by Other Departments	1,239,271	1,438,417	1,275,530	<11.32%>
Charges to Other Departments	-	(2,000)	(2,000)	-
Program Generated Revenue	(1,233,681)	(13,000)	(13,000)	-
Net Cost Total	1,953,975	2,151,491	2,009,277	<6.61%>

Parks and Recreation Division Summary

Areawide Grants

(Fund Center # 561300, 550900, 561100)

	2012 Actuals	2013 Revised	2014 Proposed	14 v 13 % Chg
Direct Cost by Category				
Travel	-	-	-	
Contractual/Other Services	749,425	606,425	646,425	6.60%
Manageable Direct Cost Total	749,425	606,425	646,425	6.60%
Debt Service	-	-	-	
Direct Cost Total	749,425	606,425	646,425	6.60%

No Positions

Parks and Recreation**Division Detail****Areawide Grants**

(Fund Center # 561300, 550900, 561100)

	2012 Actuals	2013 Revised	2014 Proposed	14 v 13 % Chg
Direct Cost by Category				
Travel	-	-	-	-
Contractual/Other Services	749,425	606,425	646,425	6.60%
Manageable Direct Cost Total	749,425	606,425	646,425	6.60%
Debt Service	-	-	-	-
Direct Cost Total	749,425	606,425	646,425	6.60%
Intra-Governmental Charges				
Charges by Other Departments	627,986	656,235	516,650	<21.27%>
Net Cost				
Manageable Direct Cost	749,425	606,425	646,425	6.60%
Debt Service	-	-	-	-
Charges by Other Departments	627,986	656,235	516,650	<21.27%>
Net Cost Total	1,377,411	1,262,660	1,163,075	<7.89%>

Parks and Recreation
Division Summary
Debt Service - Fund 161
(Fund Center # 551000)

	2012 Actuals	2013 Revised	2014 Proposed	14 v 13 % Chg
Direct Cost by Category				
Travel	-	-	-	
Contractual/Other Services	-	29,930	29,930	-
Manageable Direct Cost Total	-	29,930	29,930	-
Debt Service	5,838,529	2,770,098	3,009,213	8.63%
Direct Cost Total	5,838,529	2,800,028	3,039,143	8.54%
Revenue by Fund				
Fund 161000 - Anchorage Bowl Parks & Rec SA	2,842,441	43,888	40,069	<8.70%>
Revenue Total	2,842,441	43,888	40,069	<8.70%>

No Positions

Parks and Recreation**Division Detail****Debt Service - Fund 161**

(Fund Center # 551000)

	2012 Actuals	2013 Revised	2014 Proposed	14 v 13 % Chg
Direct Cost by Category				
Travel	-	-	-	-
Contractual/Other Services	-	29,930	29,930	-
Manageable Direct Cost Total	-	29,930	29,930	-
 Debt Service	 5,838,529	 2,770,098	 3,009,213	 8.63%
Direct Cost Total	5,838,529	2,800,028	3,039,143	8.54%
Program Generated Revenue				
405120 - BuildAmericaBndSbsdy	43,888	43,888	40,069	<8.70%>
450010 - Contr Other Funds	193	-	-	-
460020 - Proceeds-Rfding Bnds	2,520,000	-	-	-
460030 - Prem On Bond Sales	278,361	-	-	-
Program Generated Revenue Total	2,842,441	43,888	40,069	<8.70%>
 Net Cost				
Manageable Direct Cost	-	29,930	29,930	-
Debt Service	5,838,529	2,770,098	3,009,213	8.63%
Program Generated Revenue	(2,842,441)	(43,888)	(40,069)	<8.70%>
Net Cost Total	2,996,087	2,756,140	2,999,074	8.81%

Parks and Recreation
Division Summary
Eagle River/Chugiak Pks & Rec

(Fund Center # 555000, 555200, 555950, 555100, 555900, 555300)

	2012 Actuals	2013 Revised	2014 Proposed	14 v 13 % Chg
Direct Cost by Category				
Salaries and Benefits	1,175,940	1,347,617	1,466,729	8.84%
Supplies	73,294	92,150	87,150	<5.43%>
Travel	-	-	-	
Contractual/Other Services	1,839,858	1,883,646	2,236,593	18.74%
Equipment, Furnishings	3,843	9,840	9,840	-
Manageable Direct Cost Total	3,092,936	3,333,253	3,800,312	14.01%
Debt Service	997,004	305,622	411,734	34.72%
Direct Cost Total	4,089,940	3,638,875	4,212,045	15.75%
Revenue by Fund				
Fund 162000 - ER/Chugiak Park & Rec SA	1,106,765	422,602	437,602	3.55%
Revenue Total	1,106,765	422,602	437,602	3.55%

Positions as Budgeted

	2012 Revised		2013 Revised		2014 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Officer	1	-	1	-	1	-
Assistant Recreation Center Mgr	-	3	-	3	-	3
Community Work Svc Asst	-	1	-	1	-	1
Gardener I	-	1	-	1	-	1
Gardener II	-	1	-	1	-	1
Lifeguard I	-	12	-	12	-	12
Lifeguard II	-	1	-	1	-	1
Office Associate	1	-	-	-	-	-
Parks Caretaker I	2	6	2	6	2	6
Parks Caretaker II	1	-	1	-	2	-
Principal Admin Officer	1	-	1	-	1	-
Recreation Specialist I	-	13	-	13	-	13
Recreation Supervisor	1	-	1	-	1	-
Senior Office Associate	-	-	1	-	1	-
Positions as Budgeted Total	7	38	7	38	8	38

Parks and Recreation

Division Detail

Eagle River/Chugiak Pks & Rec

(Fund Center # 555000, 555200, 555950, 555100, 555900, 555300)

	2012 Actuals	2013 Revised	2014 Proposed	14 v 13 % Chg
Direct Cost by Category				
Salaries and Benefits	1,175,940	1,347,617	1,466,729	8.84%
Supplies	73,294	92,150	87,150	<5.43%>
Travel	-	-	-	-
Contractual/Other Services	1,839,858	1,883,646	2,236,593	18.74%
Equipment, Furnishings	3,843	9,840	9,840	-
Manageable Direct Cost Total	3,092,936	3,333,253	3,800,312	14.01%
Debt Service	997,004	305,622	411,734	34.72%
Direct Cost Total	4,089,940	3,638,875	4,212,045	15.75%
Intra-Governmental Charges				
Charges by Other Departments	284,110	346,439	295,703	<14.65%>
Charges to Other Departments	(30,000)	(41,344)	(41,435)	0.22%
Program Generated Revenue				
406080 - Lease & Rntl Rev-HLB	6,600	6,600	6,600	-
406280 - Prgm, Lessons, & Camps	124,887	100,000	100,000	-
406290 - RecCntr Rntls & Activs	46,967	40,000	55,000	37.50%
406300 - Aquatics	237,381	250,000	250,000	-
406620 - Rmb Cost-NonGrntFund	30,026	26,002	26,002	-
408380 - Prior Yr Exp Recov	1,132	-	-	-
408550 - Cash Over & Short	(15)	-	-	-
408580 - Miscellaneous Revenues	4,615	-	-	-
460020 - Proceeds-Rfding Bnds	590,000	-	-	-
460030 - Prem On Bond Sales	65,172	-	-	-
Program Generated Revenue Total	1,106,765	422,602	437,602	3.55%
Net Cost				
Manageable Direct Cost	3,092,936	3,333,253	3,800,312	14.01%
Debt Service	997,004	305,622	411,734	34.72%
Charges by Other Departments	284,110	346,439	295,703	<14.65%>
Charges to Other Departments	(30,000)	(41,344)	(41,435)	0.22%
Program Generated Revenue	(1,106,765)	(422,602)	(437,602)	3.55%
Net Cost Total	3,237,285	3,521,368	4,028,711	14.41%

Parks and Recreation
Division Summary
Girdwood Parks and Rec
(Fund Center # 558000)

	2012 Actuals	2013 Revised	2014 Proposed	14 v 13 % Chg
Direct Cost by Category				
Supplies	20,535	53,884	53,884	-
Travel	-	-	-	-
Contractual/Other Services	187,920	206,100	206,100	-
Equipment, Furnishings	13,465	5,000	5,000	-
Manageable Direct Cost Total	221,920	264,984	264,984	-
Debt Service	-	-	-	-
Direct Cost Total	221,920	264,984	264,984	-
Revenue by Fund				
Fund 106000 - Girdwood Valley SA	5,999	6,000	6,000	-
Revenue Total	5,999	6,000	6,000	-

No Positions

Parks and Recreation
Division Detail
Girdwood Parks and Rec
(Fund Center # 558000)

	2012 Actuals	2013 Revised	2014 Proposed	14 v 13 % Chg
Direct Cost by Category				
Supplies	20,535	53,884	53,884	-
Travel	-	-	-	-
Contractual/Other Services	187,920	206,100	206,100	-
Equipment, Furnishings	13,465	5,000	5,000	-
Manageable Direct Cost Total	221,920	264,984	264,984	-
Debt Service	-	-	-	-
Direct Cost Total	221,920	264,984	264,984	-
Intra-Governmental Charges				
Charges by Other Departments	65,438	70,321	70,564	0.35%
Program Generated Revenue				
406280 - Prgm, Lessons, & Camps	4,751	6,000	6,000	-
406310 - Camping Fees	890	-	-	-
406560 - Serv Fees-ASD	358	-	-	-
Program Generated Revenue Total	5,999	6,000	6,000	-
Net Cost				
Manageable Direct Cost	221,920	264,984	264,984	-
Debt Service	-	-	-	-
Charges by Other Departments	65,438	70,321	70,564	0.35%
Program Generated Revenue	(5,999)	(6,000)	(6,000)	-
Net Cost Total	281,359	329,305	329,548	0.07%

Anchorage: Performance. Value. Results

Parks and Recreation Department

Anchorage: Performance. Value. Results.

Mission

Provide for “Healthy Parks, Healthy People, Healthy Future” through ensuring Anchorage parks, facilities and programs are well maintained, safe, accessible and enjoyable.

Core Services

- **Park Operations** – maintain and improve the health of the Municipality of Anchorage park system for the benefit of present and future generations through managed development; and routine care and maintenance of parks, trails, green spaces, trees, and facilities.
- **Community Development** – promote community giving to foster economic growth and community volunteerism in the care and improvement of park assets and in the delivery of parks and recreation services.
- **Recreation Services** - promote healthy lifestyles by delivering year-round recreation and volunteer programs in the Municipality of Anchorage’s parks, pools, and recreation facilities.

Accomplishment Goals

- Provide opportunities for residents and visitors to enjoy Anchorage’s parks and facilities.
- Deliver parks and recreation opportunities in a cost-efficient manner.
- Provide recreation opportunities that are safe, secure and enjoyable.
- Engage residents to actively participate and volunteer in the community.
- Foster private-public partnerships and innovated funding sources to establish a balance in the financing of parks and recreation services and in the development of capital improvement projects through state and federal grants, user fees, volunteer support, and private contributions.

Performance Measures

Progress in achieving goals shall be measured by:

Measure #1: The number of parks and recreation opportunity hours offered through the Parks and Recreation Department

Parks & Recreation Opportunity Hours	2012	Q-1	Q-2
Annual Number of Parks & Recreation Opportunity Hours	20,802,317	3,952,003	6,916,005

Measure #2: The average tax support for a parks and recreation opportunity hour.

Tax Support	2012	Q-1	Q-2
Annual Tax Support Per Opportunity Hour	\$0.55	\$0.66	\$0.49

Measure #3: The community's assessment of the Department's delivery of park and recreation services.

	2012	Q-1	Q-2
Community Assessment Rating			
Favorable Ratings	78%	77%	77%
Facilities are clean, safe & welcoming	78%	76%	75%
Parks are clean, safe and secure	83%	80%	82%
Facilities provide good customer service	77%	78%	78%

Measure #4: Annual donations and the number of volunteer and community work service hours and their economic value to the community in the maintenance of park assets in the delivery of parks and recreation services.

Description of Community Contributions	2012	Q-1	Q-2
Volunteer Hours	139,047	6,605	12,919
Community Work Service (CWS) Hours	41,543	9,776	4,208
Economic Value of Volunteer & CWS Hours	\$3,935,048	\$362,675	\$271,299
Donations	294,908	\$1,424,425	\$12,000
Total Contributions	4,229,956	\$1,787,100	\$283,299
Rate of Return on Community Investment	3.02	6.38	

Measure #5: The distribution of financial support across funding categories in the development and delivery of parks and recreation opportunities.

Funding Categories for delivery Non-Capital Improvement Services	2012 Actual	Q-1	Q-2
User & Permit Fees	16%	12%	17%
In-kind/Volunteers,	22%	11%	6%
Donations/Sponsors	2%	0%	0%
Tax Support	61%	77%	77%

Parks Operations Division

Parks and Recreation Department

Anchorage: Performance. Value. Results.

Purpose

A stewardship requirement of the Department is to provide safe, aesthetically pleasing and usable parks and recreation facilities for public use. To accomplish this requirement daily recurrent, frequently-scheduled service and monitoring of the facilities is essential to meet the needs of ever-increasing user groups, to support new and existing recreation programs and to reduce liability risks throughout the system. The Parks Operations Division will fulfill its stewardship requirement by organizing and implementing a maintenance zone management system.

Direct Services

- Park Development - is responsible for open space planning, site planning, landscape reclamation, project management and technical services associated with the delivery of new or updated park and recreation infrastructures and for generating community involvement and private funds for park improvement projects.
- Park Maintenance – maintains the Anchorage Bowl Park Inventory of 10,861 acres of park land that includes 113 developed parks and 107 undeveloped parks. Property includes 220 miles of trails and greenbelts that link neighborhoods with surrounding natural open spaces and wildlife habitat.
- Horticulture and Forestry – the Horticulture Section is responsible for the operation of the Municipal Greenhouse, the annual growth of 83,000 flowers, and the landscaping and maintenance of 350 beautification sites. The Forestry Section is responsible for the strategic planning and maintenance of Anchorage's tree canopy and natural parks.
- Community Work Service – the staff and participants assists the other Sections of the Parks Operations Division in cleaning, beautifying and repairing park property and facilities.

Accomplishment Goals

- Through the practice of routine maintenance, maintain Municipal park assets to ensure optimum risk management by keeping parks, trails, and facilities in a state of good repair, and that are safe and welcoming.
- Through planned and managed development improve the safety, appearance and usability of Anchorage Neighborhood Parks in an effective and cost efficient manner.

Performance Measures

Progress in achieving goals will be measured by:

Measure #6: The percentage of parks that are maintained one or more times in a seven-day rotation with an aggregate favorable inspection score of 80% or higher for the number of standards met.

<i>Evaluation Criteria</i>	2012	Q-1	Q-2
% of Parks Routinely Maintained per Week	92%	80%	87%
% of Parks with a Weekly Inspection Score of 80% or higher	88%	78%	84%

Measure #7: The number of Neighborhood Park Fix-It projects and the percentage of projects completed on schedule.

Projects	2012 Actual
Number of Park Fix-It Projects	8
Percentage of projects completed on schedule	100%

Recreation Services Division
Parks and Recreation Department
Anchorage: Performance. Value. Results.

Purpose

The purpose of the Recreation Services Division is to assist residents of all ages in achieving a state of physical and social well being through health-promoting activities, and to provide children and youth with positive experiences which enable them to be healthy, responsible, creative, productive, environmentally aware, and active in community life

Direct Services

- Recreation Facilities - operates 2 indoor recreation centers, 2 outdoor centers, and 1 camper-park, and delivers city-wide programs and activities.
- Recreation Programs – delivers city-wide recreation and leisure programs and activities
- Aquatics Section - operates 5 indoor pools and two summer waterfronts.
- Volunteers Section – promotes community involvement through volunteer activities

Accomplishment Goals

- Provide satisfying positive experiences through quality recreation, leisure and civic programs in Anchorage's parks and facilities.
- Maximize budgeted resources through effective scheduling of facility operational and program hours by matching demand to capacity.
- Deliver recreation services in a cost-effective and efficient manner

Performance Measures

Progress in achieving goals shall be measured by:

Measure #8: The overall satisfaction level of the visitors to the recreation facilities.

Customer Satisfaction Rating of Facilities & Services	2012	Q-1	Q-2
Customer satisfaction rating of the physical appearance of the facility and the helpfulness and friendliness of the staff with an aggregate approval rating of 75% or higher	83%	82%	81%
Customer satisfaction rating of program & activities with an aggregate approval rating of 75% or higher	85%	86%	80%

Measure #9: Participant hours and the tax support per participant hour for each recreation center facility and swimming pool facility.

Centers & Pools	Tax Subsidy	Tax Subsidy	Participant Count	Participant Count	Participant Hours	Participant Hours	Tax Subsidy Per Participant	Tax Subsidy Per Participant	Tax Support Per P.H.	Tax Support Per P.H.
Year	2009	2010	2009	2010	2009	2010	2009	2010	2009	2010
Kincaid Outdoor Center	232,226	169,514	269,395	354,346	404,318	354,346	0.86	0.48	0.57	0.48
RJSP Chalet & Operations	198,859	116,130	198,037	56,696	296,831	85,044	1.00	2.05	0.67	1.37
Spenard Recreation Center	246,232	211,862	184,236	211,871	368,547	423,742	1.34	1.00	0.67	0.50
Fairview Recreation Center	152,403	236,571	115,501	103,873	230,927	207,746	1.32	2.28	0.66	1.14
West Pool	219,304	301,272	55,480	64,331	69,270	80,413	3.95	4.68	3.17	3.75
Dimond Pool	232,721	245,044	55,889	62,400	69,981	78,000	4.16	3.93	3.33	3.14
East Pool	239,303	248,244	43,749	50,690	54,726	63,363	5.47	4.90	4.37	3.92
Service Pool	183,982	211,584	23,626	35,648	29,533	44,560	7.79	5.94	6.23	4.75
Bartlett Pool*	246,129	258,240	24,006	32,012	29,888	40,015	10.25	8.07	8.24	6.45
Centers and Pools Totals	1,951,158	1,998,461	969,919	971,867	1,554,020	1,348,881	2.01	2.06	1.25	1.48

*Note: Bartlett and Service Pools were closed from April 2009 through August 2009 for renovations and major maintenance repairs. Bartlett Pool was closed May 30 through Mid-August for warranty work.

Centers & Pools	Tax Subsidy	Participant Count	Participant Hours	Participant Subsidy	Participant Hours Subsidy
Year	2011	2011	2011	2011	2011
Kincaid Outdoor Center	200,731	373,689	412,137	0.54	0.49
RJSP Chalet & Operations	105,409	70,240	79,327	1.50	1.33
Spenard Recreation Center	270,067	107,670	222,858	2.51	1.21
Fairview Recreation Center	281,243	79,387	212,659	3.54	1.32
West Pool	296,582	67,025	88,281	4.42	3.36
Dimond Pool	170,708	42,051	53,205	4.06	3.21
East Pool	195,430	40,051	51,994	4.88	3.76
Service Pool	233,707	31,307	41,628	7.47	5.61
Bartlett Pool*	146,848	34,989	41,777	4.20	3.52
Centers and Pools Totals	1,900,724	846,408	1,207,785	2.25	1.57

*Note: The chalets in Kincaid Outdoor Center and Russian Jack Springs Park were closed for general public use from April 1 through May 1. Dimond Swimming Pool and Bartlett Swimming Pool were closed from May 19 through June 30. Bartlett Pool was closed during the month of July; Dimond Pool was closed May through September for major maintenance.

2014 Proposed General Government Operating Budget

Centers & Pools	Tax Subsidy	Participant Count	Participant Hours	Participant Subsidy	Participant Hours Subsidy
Year: 2012	2012	2012	2012	2012	2012
Kincaid Outdoor Center	\$ 200,852.16	342,135	417,525	\$0.59	\$0.48
RJSP Chalet & Operations	\$ 50,568.41	13,238	21,750	\$3.82	\$2.32
Spenard Recreation Center	\$ 406,058.84	86,352	224,070	\$4.70	\$1.81
Fairview Recreation Center	\$ 200,852.16	72,885	145,750	\$2.76	\$1.38
West Pool	\$ 290,462.14	79,944	105,440	\$3.63	\$2.75
Dimond Pool	\$ 231,759.10	53,079	70,375	\$4.37	\$3.29
East Pool	\$ 181,054.08	37,224	59,575	\$4.86	\$3.04
Service Pool	\$ 134,989.37	13,137	22,800	\$10.28	\$5.92
Bartlett Pool*	\$ 122,318.78	25,030	36,825	\$4.89	\$3.32
Centers and Pools Totals	1,818,915	723,024	1,104,110	\$2.52	\$1.65

*Note: The chalets in Kincaid Outdoor Center and Russian Jack Springs Park were closed for general public use from April 1 through May 1. Service Swimming Pool and Bartlett Swimming Pool were closed from May 19 through July 30.

Centers & Pools	Tax Subsidy		Participant Count		Participant Hours		Participant Subsidy		Participant Hours Subsidy	
Year: 2013	Q-1	Q-2	Q-1	Q-2	Q-1	Q-2	Q-1	Q-2	Q-1	Q-2
Kincaid Outdoor Center	\$49,847	50,141	74,754	85,216	74,754	106,520	\$0.67	\$0.59	\$0.67	\$0.47
RJSP Chalet & Operations	\$18,398	15,680	5,137	71,069	7,706	88,836	\$3.58	\$0.22	\$2.39	\$0.18
Spenard Recreation Center	\$78,553	114,055	22,918	20,419	45,836	35,733	\$3.43	\$5.59	\$1.71	\$3.19
Fairview Recreation Center	\$104,519	117,900	23,898	23,625	47,796	41,344	\$4.37	\$4.99	\$2.19	\$2.85
West Pool	\$75,889	65,907	17,185	13,542	22,747	16,928	\$4.42	\$4.87	\$3.34	\$3.89
Dimond Pool	\$50,135	63,447	16,385	14,468	24,577	18,085	\$3.06	\$4.39	\$2.04	\$3.51
East Pool	\$52,174	45,193	9,934	9,861	14,907	12,326	\$5.25	\$4.58	\$3.50	\$3.67
Service Pool	\$30,071	49,890	2,529	4,221	3,058	6,332	\$11.89	\$11.82	\$9.83	\$7.88
Bartlett Pool	\$20,176	21,413	6,426	6,031	11,245	12,062	\$3.14	\$3.55	\$1.79	\$1.78
Centers and Pools Totals	\$479,762	\$543,627	179,166	248,452	252,626	338,166	\$2.68	\$2.19	\$1.90	\$1.61

Eagle River/Chugiak Parks & Recreation Division

Parks & Recreation Department

Anchorage: Performance. Value. Results.

Purpose

The Eagle River/Chugiak Parks and Recreation's mission is to enhance the quality of life for our growing community of approximately 35,000 residents by developing and maintaining our parks, trails, and facilities.

Direct Services

- Operations support and maintain a park inventory of over 2,500 acres with 16 developed and 13 undeveloped park properties. Properties include 32 km of groomed ski trails, 10 playground areas, 11 picnic shelters, 14 athletic fields/courts, 3 major facilities (Beach Lake Chalet, Chugiak Pool, and Harry J. McDonald Memorial Center) and 2 million sq. ft. of turf.
- Our summer day camp program services 800 children every summer for 10 weeks.
- We plant and maintain over 3,000 flowers and 50 hanging baskets each summer while coordinating approximately 100 community volunteers at 15 flower bed locations.
- We maintain safe pedestrian access to Anchorage School District sites by providing winter maintenance/snow removal along 15 hazardous walking routes totaling over 10.6 miles.

Accomplishment Goals

- Ensure Eagle River/Chugiak parks and trails are clean, safe, and secure through routine maintenance and seasonal programming.
- Aquatic programs will be offered year round for public safety and recreation.
- Beach Lake Chalet and trails provide year round permitted recreational opportunities for the community.

Performance Measures

Progress in achieving goals shall be measured by:

Measure #10: Aquatic programs total number of participants, program hours, cost/hour and level of tax subsidy per participant hour.

Chugiak Pool	2012 Actual	1-Q Actual	2-Q Actual
Number of Participants	42,449	12,202	12,372
Number of Participant Hours	53,061	15,226	15,465
Tax Support per Participant Hour	\$4.97	\$4.52	\$5.39